

## **Program A: Administration and Support**

Program Authorization: R.S. 36:258(E); R.S. 28:1-723; and Act 571 of the 1992 Regular Session

### **PROGRAM DESCRIPTION**

The mission of the Administration and Support Program is provide overall program direction, planning, development, monitoring, evaluation, quality improvement, and fiscal and human resources management to accomplish the essential goals of the statewide service system, integrated across service areas A, B, and C.

The goal of the Administration and Support Program is to achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services statewide while maintaining the best possible quality of care.

The Administration and Support Program consists of an area director, administrative services, fiscal management, the support activities of human resources, information technology, clinical operations and quality management.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To administer and support the mental health service system statewide as indicated by maintaining licensure and accreditation of all major programs statewide.

Strategic Link: This objective implements an identical objective found at Goal 1, Objective 1, of the revised strategic plan.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of CMHCs licensed statewide <sup>1</sup>	Not applicable <sup>2</sup>	100%	100%	100%	100%	100% <sup>6</sup>
S	Percentage of state hospitals accredited by Joint Commission on Accreditation of Health Care Organizations (JCAHO) <sup>3</sup>	Not applicable <sup>2</sup>	100%	100%	100%	100%	100% <sup>6</sup>
S	Percentage of adult and child/adolescent client services performance indicators met statewide (Areas A, B, C) <sup>4</sup>	Not applicable <sup>2</sup>	80%	Not applicable <sup>5</sup>	80%	80%	80% <sup>6</sup>

<sup>1</sup> Percentage of CMHCs licensed = number of Community Mental Health Centers (CMHCs) licensed statewide divided by the total number of CMHCs operated times 100.

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

<sup>3</sup> Percentage of state hospitals accredited by Joint Commission on Accreditation of Health Care Organizations (JCAHO) = number of state hospitals accredited by JCAHO divided by the total number of state hospitals operated times 100.

<sup>4</sup> Percentage of adult and child/adolescent client services performance indicators met statewide = number of performance indicators met for adult and child/adolescent client services for all service areas (A, B, C) divided by the total number of indicators times 100.

<sup>5</sup> This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

<sup>6</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

**GENERAL PERFORMANCE INFORMATION: OMH CENTRAL OFFICE, ADMINISTRATION AND SUPPORT**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
<b>Emergency Services</b>					
Number of psychiatric acute units operated statewide <sup>1</sup>	7	7	7	7	7
<b>Community Treatment and Support</b>					
Number of CMHCs operated statewide <sup>2</sup>	43	34	34	34	34
<b>Specialized Inpatient Care Beds</b>					
Number of state hospitals operated statewide <sup>3</sup>	6	6	6	4	4

<sup>1</sup> Acute units include:

Area A: Medical Center of Louisiana (New Orleans & Washington- St.

Tammany (Mandeville)

Area B: Earl K. Long (Greenwell Springs) University Medical Center (Lafayette) & W.O. Moss  
(Lake Charles)

Area C: E.A. Conway (Monroe) & Huey P. Long (Pineville)

<sup>2</sup> CMHCs include all centers except those operated by Jefferson Parish Human Services Authority (East Jefferson CMHC and West Jefferson CMHC) and Capital Area Human Services District (Baton Rouge CMHC, Margaret Dumas CMHC, and Gonzales CMHC).

<sup>3</sup> State hospitals include:

Area A: Southeast Louisiana Hospital (Mandeville) & New Orleans Adolescent Hospital  
(NOAH).

Area B: East Louisiana State Hospital (Jackson) & Feliciana Forensic Facility (Jackson) of the Eastern Louisiana  
Mental Health System.

Area C: Central Louisiana State Hospital  
(Pineville).

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,968,776	\$4,119,951	\$4,119,951	\$4,103,123	\$3,682,003	(\$437,948)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	35,000	35,000	5,000	5,000	(30,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	59,817	25,000	35,220	0	0	(35,220)
TOTAL MEANS OF FINANCING	<b>\$4,028,593</b>	<b>\$4,179,951</b>	<b>\$4,190,171</b>	<b>\$4,108,123</b>	<b>\$3,687,003</b>	<b>(\$503,168)</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,094,104	\$1,910,845	\$1,910,845	\$1,943,838	\$1,817,566	(\$93,279)
Other Compensation	18,436	89,576	89,576	89,576	89,576	0
Related Benefits	1,141,348	1,020,333	1,020,333	1,026,932	992,026	(28,307)
Total Operating Expenses	277,865	321,727	321,727	326,062	267,916	(53,811)
Professional Services	115,197	360,309	360,309	337,515	207,970	(152,339)
Total Other Charges	376,244	382,994	382,994	363,120	290,869	(92,125)
Total Acq. & Major Repairs	5,399	94,167	104,387	21,080	21,080	(83,307)
TOTAL EXPENDITURES AND REQUEST	<b>\$4,028,593</b>	<b>\$4,179,951</b>	<b>\$4,190,171</b>	<b>\$4,108,123</b>	<b>\$3,687,003</b>	<b>(\$503,168)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	46	34	34	34	30	(4)
Unclassified	1	3	3	3	3	0
TOTAL	<b>47</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>33</b>	<b>(4)</b>

## SOURCE OF FUNDING

The Administration and Support Program is funded with General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds Interagency Transfers are derived from Medicaid Administrative Services for Operation of the HARP program. Self-generated Revenues are derived from operation of the Sexual Predator Database. Federal funds are derived from two federal grants awarded to support the delivery of outpatient mental health service and to provide services to the homeless mentally ill.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$4,119,951</b>	<b>\$4,179,951</b>	<b>37</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$10,220	0	Carry forward for the purchase of various items
<b>\$4,119,951</b>	<b>\$4,190,171</b>	<b>37</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$19,600	\$19,600	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$19,992	\$19,992	0	Classified State Employees Merit Increases for FY 2001 -2002
\$54,980	\$54,980	0	Acquisitions & Major Repairs
(\$128,067)	(\$128,067)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$10,220)	0	Non-Recurring Carry Forwards
\$81,016	\$81,016	0	Salary Base Adjustment
(\$48,902)	(\$48,902)	(1)	Attrition Adjustment
(\$190,365)	(\$190,365)	(3)	Personnel Reductions
(\$2,927)	(\$2,927)	0	Salary Funding from Other Line Items
(\$17,125)	(\$17,125)	0	Civil Service Fees
(\$172,339)	(\$172,339)	0	Other Adjustments - Decrease Professional Services and Other Charges
(\$51,711)	(\$51,711)	0	Other Adjustments - Decrease Operating Services
\$0	(\$30,000)	0	Other Adjustments - Decrease in projected revenues from the Sexual Predator Database
\$0	(\$25,000)	0	Other Adjustments - Non-recur Mental System Reform Grant which expired in FY 01
(\$2,100)	(\$2,100)	0	Other Adjustments - Non-recur funding for supplies for the ISIS Human Resource project
<b>\$3,682,003</b>	<b>\$3,687,003</b>	<b>33</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$3,682,003</b>	<b>\$3,687,003</b>	<b>33</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>

**\$3,682,003      \$3,687,003      33   GRAND TOTAL RECOMMENDED**

The total means of financing for this program is recommended at 88.0% of the existing operating budget. It represents 80.2% of the total request (\$4,599,728) for this program. The major changes include a net decrease of \$340,355 in funding for acquisitions and major repairs, a \$30,000 projected decrease in the collections from the Sexual Predator Database, and personnel reductions.

**PROFESSIONAL SERVICES**

- \$202,970    Consultants to provide technical assistance to consumers and staff in the implementation of a Community Support Services System initiative grant. Consultants provide technical assistance and training services to the executive staff of the Office of Mental Health and the executive committee of Louisiana's Mental Health Planning Council regarding development of a strategic organizational plan for the Office of Mental Health.
- \$5,000    Operation of the Sexual Predator Database as mandated by Act 848
- \$207,970    TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$181,317    The "Extra Mile" provides an Education Campaign of Mental Health Awareness geared to regional staff and to the public and provides a volunteer recruitment, placement and retention strategy for community-based programs

**\$181,317    SUB-TOTAL OTHER CHARGES**

### **Interagency Transfers:**

\$96,550    Payments to the Department of Civil Service for personnel services

\$13,002    Payments for the Comprehensive Public Training Program for services

**\$109,552    SUB-TOTAL INTERAGENCY TRANSFERS**

**\$290,869    TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$21,080    Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings

**\$21,080    TOTAL ACQUISITIONS AND MAJOR REPAIRS**